

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2011-09-16  
**Date of Last Change to Activities:**  
**Investment Auto Submission Date:** 2012-02-27  
**Date of Last Investment Detail Update:** 2012-02-27  
**Date of Last Exhibit 300A Update:** 2012-08-31  
**Date of Last Revision:** 2012-08-31

**Agency:** 015 - Department of the Treasury      **Bureau:** 25 - United States Mint

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)

**2. Unique Investment Identifier (Ull):** 015-000014981

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

\* This investment represents the United States Mint's system servers, including hardware and software operations, licenses, maintenance, back-up, continuity of operations, disaster recovery, virtualization, and data center consolidation. \* The Mint services approximately 2,300 internal users. \* Our server inventory includes 25 physical Unix servers (84 processors), 70 physical Wintel servers (132 processors), and 11 Linux servers. \* The average uptime for all servers is 99.96%.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment provides the data processing capacity to carry out the Mint's mission of manufacturing, distributing, and selling circulating and numismatic products to the Federal Reserve and the general public.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added,**

**or operational efficiency achieved.**

\* The Mint completed Consolidation of its two data centers into one through virtualization of its server farm. \* The Mint average server uptime was 99.96%, well above the target performance level.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

An upgrade to server capabilities is in progress.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

1990-06-25

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0			\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$0.0	\$15.3	\$9.0	\$9.0
O & M Govt. FTEs:	\$0.0	\$2.8	\$1.4	\$1.4
Sub-Total O & M Costs (Including Govt. FTE):	0	\$18.1	\$10.4	\$10.4
Total Cost (Including Govt. FTE):	0	\$18.1	\$10.4	\$10.4
Total Govt. FTE costs:	0	\$2.8	\$1.4	\$1.4
# of FTE rep by costs:	0	23	12	12
Total change from prior year final President's Budget (\$)		\$4.8	\$1.3	
Total change from prior year final President's Budget (%)		36.00%	7.00%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

Moving applications to the cloud will free up the need for servers and for support personnel to maintain the hardware and networks.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	2025	TM-HQ-08-C-00 32 CLIN 3	0000	0000							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
NONE								

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
System security requests (RACF, ACF2): Percent of Service Events completed within 2 hours of request= [Number of Service Events completed within two hours of request]/[Total number of Service Events]	Percentage (%)	Process and Activities - Security and Privacy	Over target	99.000000	99.000000	99.700000	99.000000	Monthly
Refresh for midrange servers (Windows) Percent of Servers under 3 years old = [Number of midrange Windows servers older under 3 years old]/[Total number of Servers]	Percentage (%)	Technology - Reliability and Availability	Over target	95.000000	95.000000	100.000000	95.000000	Monthly
On-Demand disk storage capability Change requests: Percent of Service Events that result in increases/decreases of +/-10% of installed storage capability within 7 Business days = [Number of Service Events that result in increases/decreases of +/-10% of installed storage capability within 7 Business days ] / [Total number of Service Events]	Percentage (%)	Process and Activities - Cycle Time and Timeliness	Over target	99.000000	99.000000	99.500000	99.000000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
On-Demand CPU Processing capability Change requests: Percent of Service Events that result in increases/decreases of +/-20% of baseline CPU processing capability within 2 days = [Number of Service Events that result in increases/decreases of +/-20% of baseline CPU processing capability within 2 days] / [Total number of Service Events]	Percentage (%)	Technology - Efficiency	Over target	99.000000	99.000000	99.700000	99.000000	Monthly
Notification of Incident Priority Level 1 Outage to Help Desk: Percent of Service Events that appropriate people are notified of Priority Level 1 Outage to Help Desk incident within 10 minutes of discovering the incident = [Number of Service Events that Appropriate people are notified of Priority Level 1 Outage to Help Desk incident within 10 minutes of discovering the incident.] / [Total number of Service Events]	Percentage (%)	Customer Results - Timeliness and Responsiveness	Over target	99.900000	99.900000	100.000000	99.900000	Monthly
Support staff for Data Center: Total Support Staff = FTEs +	Count of Support Staff: Reduce costs of operation	Technology - Efficiency	Under target	13.000000	13.000000	11.770000	12.000000	Monthly



Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Contractors + Outsourced support								
Cost per physical server - Reducing the cost of manufacturing by reducing IT operating costs improves seigniorage. Cost per physical server = operational cost of servers /number of physical servers	Dollars (\$)	Mission and Business Results - Support Delivery of Services	Under target	0.030000	0.030000	0.029761	0.030000	Monthly